

134 - ORANGE COUNTY JAIL

Operational Summary

Description:

The primary revenue source for this fund is penalty assessment from the Municipal Courts. The revenue is used to pay for a share of the operating costs of the Orange County Jails.

At a Glance:

Total FY 2001-2002 Actual Expenditure + Encumbrance:	3,209,457
Total Final FY 2002-2003 Budget:	2,338,513
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 02/03 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

Final Budget and History:

Sources and Uses	FY 2000-2001 Actual Exp/Rev	FY 2001-2002 Final Budget	FY 2001-2002 Actual Exp/Rev ⁽¹⁾	FY 2002-2003 Final Budget	Change from FY 2001-2002 Actual	
					Amount	Percent
Total Revenues	3,807,259	4,149,067	4,154,659	2,338,513	(1,816,146)	-43.71
Total Requirements	1,289,000	4,149,067	3,209,457	2,338,513	(870,944)	-27.14
Balance	2,518,259	0	945,202	0	(945,202)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2001-02 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Orange County Jail in the Appendix on page 457.